



Grant Subaward Budget Pages
Multiple Fund Sources

Subrecipient: San Francisco, City and County		Grant Subaward #: UV23 02 0380	
A. Personnel Costs - Line-item description and calculation	23VOCA	23VOCA MATCH	Total Amount Allocated
SALARY:			
8129 Victim/Witness Investigator 1 - Advocate			
\$3,563 x 0.50 pay period x 1.00 FTE = \$1,782	\$1,782		\$1,782
\$3,643.17 x 25.70 pay periods x 1.00 FTE = \$93,629	\$93,629		\$93,629
\$3,741 x 0.50 pay period x 0.50 FTE = \$935	\$608	\$327	\$935
\$3,825.17 x 25.70 pay periods x 0.50 FTE = \$49,153	\$31,949	\$17,204	\$49,153
Bi-lingual Pay			
\$60 x 26.20 pay periods x 0.50 FTE = \$786	\$511	\$275	\$786
0922 Deputy Director			
\$4,932.33 x 0.50 pay period x 0.06 FTE = \$148	\$104	\$44	\$148
\$5,043.31 x 25.70 pay periods x 0.06 FTE = \$7,777	\$5,444	\$2,333	\$7,777
BENEFITS:			
8129 Victim/Witness Investigator 1 - Advocate			
43.72% x \$146,285 = \$63,956, only charging grant \$63,952	\$55,411	\$8,541	\$63,952
Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance			
0922 Deputy Director			
40.85% x \$7,925 = \$3,237	\$2,266	\$971	\$3,237
Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance			
Personnel Costs Fund Source Totals	\$191,704	\$29,695	\$221,399
PERSONNEL COSTS CATEGORY TOTAL			\$221,399



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B. Operating Costs - Line-item description and calculation	23VOCA	23VOCA MATCH	Total Amount Allocated
Indirect - 10% de Minimis Indirect @ 10% x \$221,399 salaries/benefits = \$22,140, only charging grant \$20,418 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management	\$4,294	\$16,124	\$20,418
Facility Cost 125 ft ² /FTE x \$24 per square foot annually x 1.56 FTE = \$4,680, only charging grant \$4,316	\$908	\$3,408	\$4,316
Operating Costs Fund Source Totals	\$5,202	\$19,532	\$24,734
OPERATING COSTS CATEGORY TOTAL			\$24,734



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C. Equipment Costs - Line-item description and calculation	23VOCA	23VOCA MATCH	Total Amount Allocated
none requested			
Equipment Costs Fund Source Totals			
EQUIPMENT COSTS CATEGORY TOTAL			

Grant Subaward Totals - Totals must match the Grant Subaward Face Sheet	23VOCA	23VOCA MATCH	Total Project Cost
Fund Source Totals	\$196,906	\$49,227	\$246,133